

Ganado Unified District	010220	Apache
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	6,198,950	15,590,980	-4,000,000	14,415,044	14,651,417	3,138,513
UNRESTRICTED CAP OUTLAY	622,765	2,688,044	4,000,000	4,220,888	4,642,696	2,668,113
SOFT CAPITAL OUTLAY		695,590	0	466,271	466,414	229,176
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	268,977	223,660		0	488,882	3,755
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	-13,091	13,091	0	0	0	0
DEBT SERVICE	180,648	1,647,003	4,245	1,591,257	1,505,484	326,412
SCHOOL PLANT	56,056	27,162	0	0	5,293	77,925
FEDERAL PROJECTS	24,095	2,180,507	-19,476	2,445,001	1,976,739	208,387
STATE PROJECTS	24,480	160,782		120,253	118,745	66,517
FOOD SERVICES	5,448	725,510	0	745,473	722,894	8,064
OTHER	446,457	1,090,033	-358	326,154	614,801	921,331
TOTAL	7,814,785	25,042,362	-15,589	24,330,341	25,193,365	7,648,193
NOT INCLUDED ABOVE						
BOND BUILDING	1,181,797	0	-185,533	1,261,803	1,366,473	-370,209
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	12,837	25,265	13,042	1,550	11,748	39,396

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	547,614	333,174	6,952,575	7,757,617	15,590,980
UNRESTRICTED CAP OUTLAY	81,964	54,307	1,566,865	984,908	2,688,044
SOFT CAPITAL OUTLAY	-3,070	13,882	263,778	421,000	695,590
SCHOOL FACILITIES			223,660		223,660
ADJACENT WAYS	13,091				13,091
DEBT SERVICE	1,647,003		0		1,647,003
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,117,195		160,782	2,180,507	3,458,484
TOTAL BY SOURCE	3,403,797	401,363	9,167,660	11,344,032	24,316,852
PERCENTAGE OF TOTAL REVENUES	14.00	1.65	37.70	46.65	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	23,091	23,111
HEARING IMPAIRMENTS	45,000	46,221
OTHER HEALTH IMPAIRMENTS	55,200	57,777
SPECIFIC LEARNING DISABILITY	101,024	92,443
MILD, MOD, SEV, MENTAL RETARDAT	193,548	184,886
MULTIPLE DISABILITIES	120,800	115,554
MULTIPLE DISABILITIES WITH SSI	247,480	231,107
ORTHOPEDIC IMPAIRMENT	15,000	11,555
PRESCHOOL MODERATE DELAY	71,000	69,332
PRESCHOOL SEVERE DELAY	122,000	115,554
PRESCHOOL SPEECH/LANG DELAY	68,000	69,332
SPEECH/LANGUAGE IMPAIRMENT	111,200	23,112
TRAUMATIC BRAIN INJURY	25,000	11,555
VISUAL IMPAIRMENT	27,500	23,112
- SUBTOTAL	1,225,843	1,074,651
GIFTED	30,000	35,072
BILINGUAL EDUCATION	78,000	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	162,000	221,780
CAREER EDUCATION	25,000	0
- SUBTOTAL	295,000	256,852
TOTAL (INCL IN MAINT & OPER)	1,520,843	1,331,503

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	2
1	0	10	4
2	0	11	10
3	16	12	8
4	30	9-12	24
5	40	K-12	185
6	25		
7	24	ACTUAL EXPENDITURES	
8	26	K-8	30,513
K-8	161	9-12	4,559

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	2,743,994
BUILDING & IMPROVEMENTS	43,395,375
FURNITURE, EQUIP, VEHICLES	12,530,432
CONSTRUCTION IN PROGRESS	1,697,597

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	15,081,843
-- SECONDARY	10.4678	15,083,290
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	1,404.686	3,202.365	0.000	3,202.365	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	693.070	1,150.220	35.330	1,185.550	ADMINS	17	125.78
1997 - 1998 TOTAL	2,097.756	4,352.585	35.330	4,387.915	TEACHERS	136	15.69
1998 - 1999 ELEMENTARY	2,304.536	2,306.950	0.000	2,306.950	OTHER	13	164.48
1998 - 1999 HIGH SCHOOL	738.629	763.520	97.220	860.740	SUBTOTAL	166	12.86
1998 - 1999 TOTAL	3,043.165	3,070.470	97.220	3,167.690	CLASSIFIED --		
1999 - 2000 ELEMENTARY	1,393.305	1,393.305	0.000	1,393.305	MANAGERS	10	222.04
1999 - 2000 HIGH SCHOOL	687.722	697.800	47.160	744.960	TEACH AIDS	72	29.76
1999 - 2000 TOTAL	2,081.027	2,091.105	47.160	2,138.265	OTHER	149	14.40
					SUBTOTAL	230	9.30
					TOTAL STAFF	396	5.40

FALL 1999 ENROLLMENT	2,198	NUMBER OF SCHOOLS	4	TEACHER SALARIES	\$0
				SUPERINTENDENT'S SALARY	\$85,000